

MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM
THIRD QUARTERLY ACTIVITY REPORT
JANUARY THROUGH MARCH, 2008

Prepared by
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Of the
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the
STATE OF MONTANA
DEPARTMENT OF TRANSPORTATION
RESEARCH PROGRAM
In cooperation with the
U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

CONTRACT REQUIREMENTS

GENERAL

The LTAP staff currently consists of Steven V. Jenkins, Director; Genevieve Albert, Administrative Associate/Conference Coordinator; Michele Beck, Graphic Designer/Librarian; and Kali Vergeront, student employee.

Task A – Compile and Maintain a Mailing List

Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, e-mails, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

Table 1: Mailing List (as of March 31, 2008)

Category	Prior Count	Additions Or Deletions	Current Count
Federal	113	-1	112
State	176	0	176
County	319	-3	316
City	231	0	231
Tribal	9	0	9
Private	264	2	266
Other	16	14	30
Total	1128	12	1140

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

Figure 1: Mailing List Budget vs. Costs-to-Date

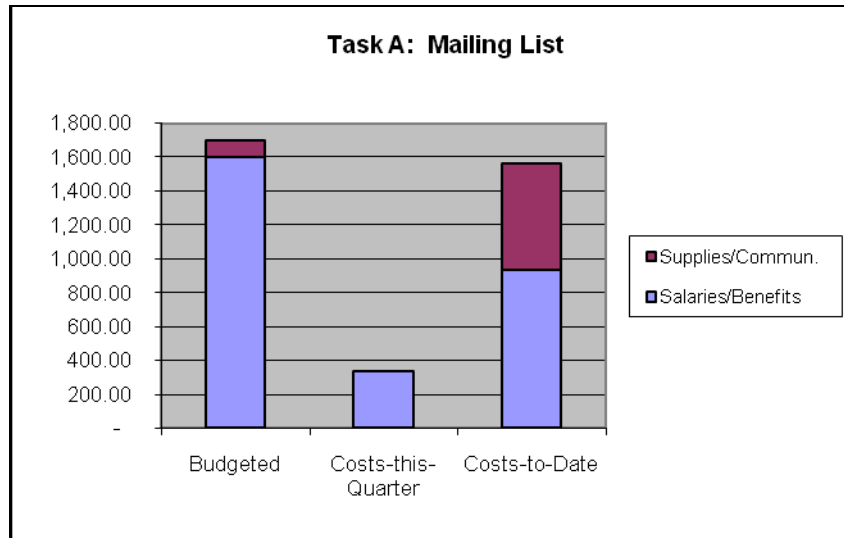


Table 2: Mailing List Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	\$336.33	\$1,600.00	\$938.25
Supplies/Communications	25.00	-	100.00	626.06
Total Direct Costs	\$425.00	\$336.33	\$1,700.00	\$1,564.41

Task B – Publish a Quarterly Newsletter

The third quarterly newsletter (January, February, and March) for 2008 was published in February 2008. It contained the following articles: Surviving the Extremes; Sign Retro reflectivity Requirements Have Been Added to the MUTCD; Backs Get Some Slack from Mini Paver; LTAP Annual Training Calendar for 2008; a Calendar of Events for 2008; Montana LTAP Workshops; MACRS Annual Spring Conference; City of Bozeman – Public Works Awareness Event; Biological Control of a Thorny Pest; BLM Approves Four Weed Killers; and Montana LTAP Lending Library.

Approximately 23% of the Graphics Designer’s time and 1% of the Director’s time were spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

Figure 2: Newsletter Budget vs. Costs-to-Date

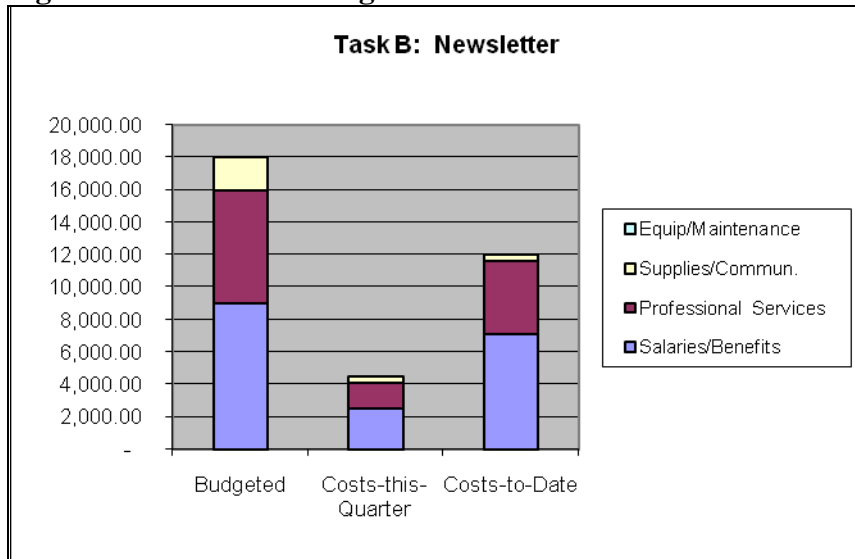


Table 3: Newsletter Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,250.00	\$2,554.23	\$9,000.00	\$7,125.61
Printing (professional svc.)	1,750.00	1,544.00	7,000.00	4,465.63
Supplies/Communications	500.00	434.37	2,000.00	434.37
Equipment/Maintenance	0.00	0.00	0.00	0.00
Total Direct Costs	\$4,500.00	\$4,532.60	\$18,000.00	\$12,025.61

Task C – Provide Technology Transfer Materials

The number of publications distributed this quarter is listed by category of requesting party: Table 4.

Table 4: Publications (January 1, 2008 through March 31, 2008)

	FHWA Publications	Other Publications
Federal	-	-
State	-	371
County	-	123
City	-	48
Tribal	-	63
Private	-	595
Other	-	76
Total		1276

Software distributed this quarter is shown by category of requesting party: Table 5.

Table 5: Software (January 1, 2008 through March 31, 2008)

Agency	Orders Per Agency	Total Software Sent
Federal	-	-
State	-	-
County	-	-
City	-	-
Tribal	-	-
Private	-	-
Other	-	-
Total	-	-

The total number of videotapes distributed this quarter by category of requesting party: Table 6.

Table 6: Videotapes/DVDs (January 1, 2008 through March 31, 2008)

Agency	Orders Per Agency	Total Videotapes Sent
Federal	-	-
State	1	3
County	9	33
City	3	8
Tribal	-	-
Private	-	-
Other	-	-
Total	13	44

Approximately 19% of the Graphic Designer's time, 4% of the Administrative Associate/Conference Coordinator's time, and 3% of the LTAP Student's time were spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date

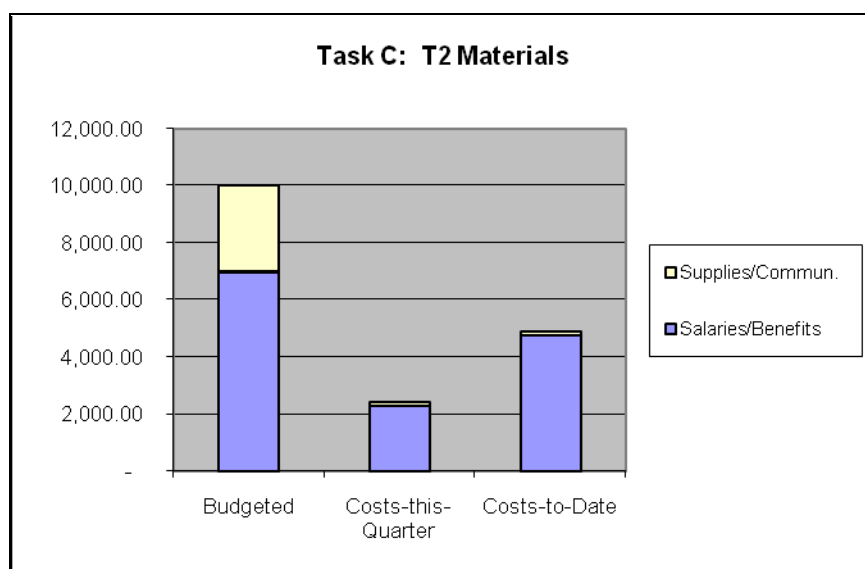


Table 7: Technology Transfer Materials Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	\$2,304.56	\$7,000.00	\$4,755.85
Supplies/Communications	750.00	105.00	3,000.00	139.62
Total Direct Costs	\$2,500.00	\$2,409.56	\$10,000.00	\$4,895.47

Task D – Provide Information and On-Site Technical Assistance

The Director spent 4% of his time this quarter providing 22 separate instances of technical assistance. Approximately 97% of the LTAP student's time, 55.6% of the Graphic Designer's time, and 94% of the Administrative Associate/Conference Coordinator's time were spent on this task this quarter.

The number of WATTS line calls in January, February, and March were 228 for approximately 9.5 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date

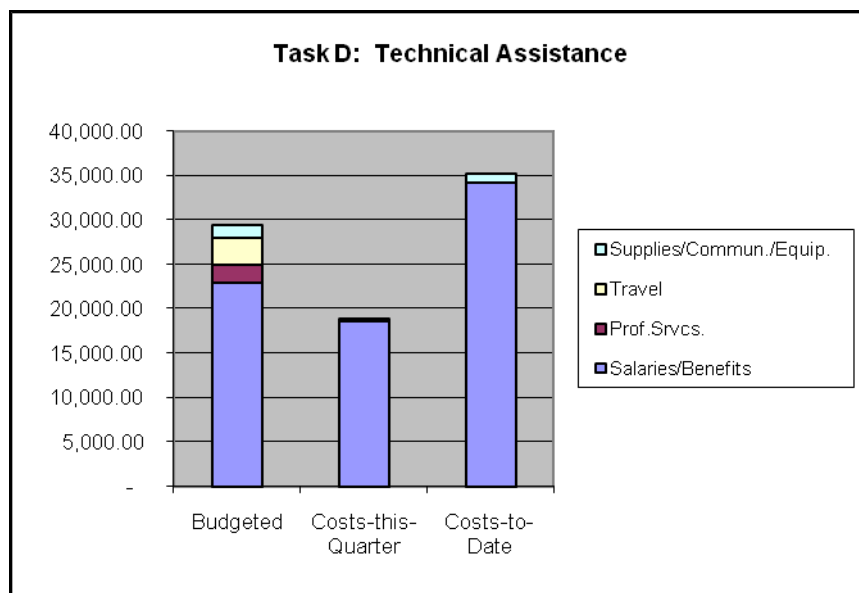


Table 8: Information/Technical Assistance Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$5,750.00	\$18,640.30	\$23,000.00	\$34,274.27
Professional Services	500.00	0.00	2,000.00	0.00
Travel	750.00	0.00	3,000.00	0.00
Supplies/Communications	350.00	236.00	1,400.00	925.39
Equipment	250.00	228.80	1,000.00	514.80
Total Direct Costs	\$7,600.00	\$19,105.10	\$30,400.00	\$35,714.46

Task E – Conduct or Arrange Seminars/Training Sessions

During this three-month period, twenty-two workshops have been given at various locations throughout Montana. The workshops included: Work Zone Technician, Winter Safety, Work Zone Flagging, Highway Safety, Loss Control Conference, and Traffic Control Supervisor. Approximately 95% of the Director's time was spent on this task during the quarter.

Table 9: Workshops/Training Sessions Conducted (January 1, 2008 to March 31, 2008)

Number	Date	Workshop Name	Location	# of Participant	Instructor
1	1/9/2008	Work Zone Technician	Denver, CO	15	Jenkins
2	1/10/2008	Winter Safety	Columbus	30	Jenkins
3	1/10/2008	Work Zone Technician	Columbus	30	Jenkins
4	1/14/2008	Work Zone Flagging	Bozeman	18	Jenkins
5	1/16/2008	Highway Safety: Loss Control Conference	Bozeman	60	Jenkins
6	1/23/2008	Work Zone Technician	Great Falls	12	Jenkins
2	1/24/2008	Winter Safety	Conrad	11	Jenkins
3	1/24/2008	Work Zone Technician	Conrad	11	Jenkins
7	2/5/2008	Work Zone Technician Morning- Test & Guideline	Helena	27	Jenkins
8	2/5/2008	Work Zone Technician Afternoon- Test & Guideline	Helena	9	Jenkins
9	2/7/2008	Traffic Control Supervisor	Helena	8	Jenkins
11	2/25/2008	Work Zone Flagging	Missoula	34	Jenkins
10	2/25/2008	Work Zone Flagging	Missoula	15	Jenkins
12	2/26/2008	Work Zone Flagging- Morning	Missoula	35	Jenkins
13	2/26/2008	Work Zone Flagging- Afternoon	Missoula	36	Jenkins
15	2/27/2008	Work Zone Flagging	Kalispell	40	Jenkins
14	2/27/2008	Work Zone Flagging- Afternoon	Kalispell	26	Jenkins
16	2/28/2008	Work Zone Flagging	Kalispell	30	Jenkins
17	2/29/2008	Work Zone Flagging	Kalispell	32	Jenkins
18	3/3/2008	Work Zone Flagging	Billings	84	Jenkins
19	3/4/2008	Work Zone Flagging	Billings	23	Jenkins
20	3/4/2008	Work Zone Flagging	Billings	51	Jenkins
21	3/6/2008	Work Zone Flagging	Casper	45	Jenkins
22	3/18/2008	Work Zone Flagging	Whitehall	32	Jenkins
Total Participants				714	

Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (indirect costs).

Figure 5: Seminars/Training Sessions Budget vs. Costs-to-Date

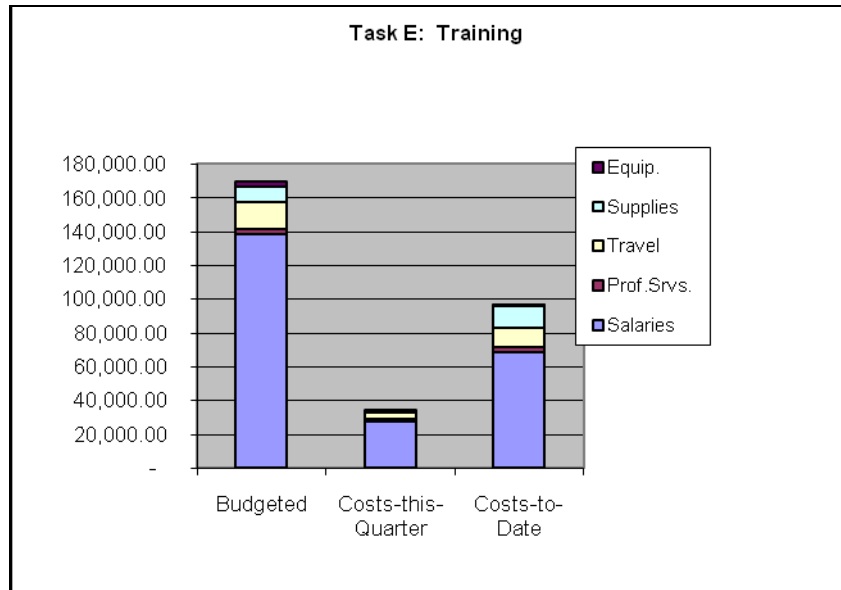


Table 10: Seminars/Training Sessions Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$34,632.38	\$27,355.88	\$138,529.53	\$68,225.42
Professional Services	725.00	1,270.36	2,900.00	3370.36
Travel	3,987.50	3,662.06	15,950.00	11,281.55
Supplies*/Communications	2,284.81	1,587.57	9,139.25	13,202.99
Equipment	750.00	0.00	3,000.00	71.50
Total Direct Costs	\$42,379.69	\$33,875.87	\$169,518.78	\$96,151.82

*Supplies include conference services costs related to workshops/seminars

Task F – Evaluation

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately 0% of the Director's time and 0% of the Conference Coordinator's time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

Figure 6: Evaluation Budget vs. Costs-to-Date

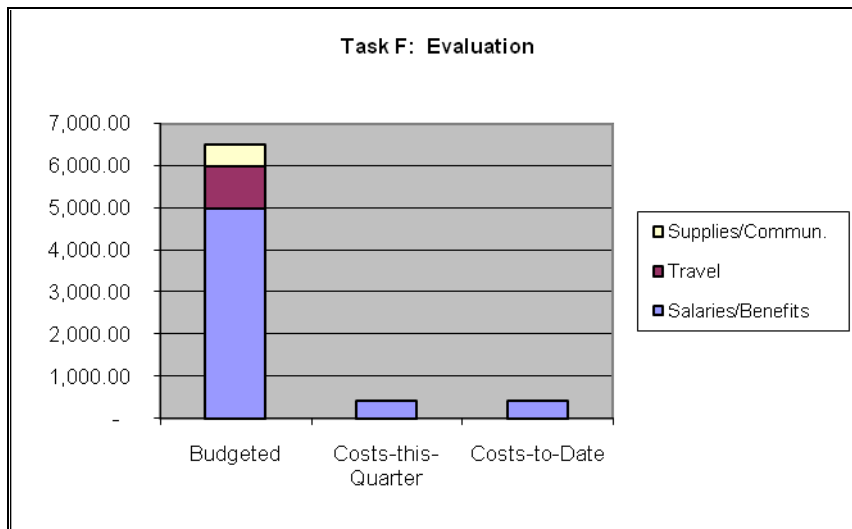


Table 11: Evaluation Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,250.00	\$445.79	\$5,000.00	\$445.79
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	0	500.00	0
Total Direct Costs	\$1,875.00	\$445.79	\$6,500.00	\$445.79

Task G – Special Projects

Figure 7: Special Project Budget vs. Costs-to-Date

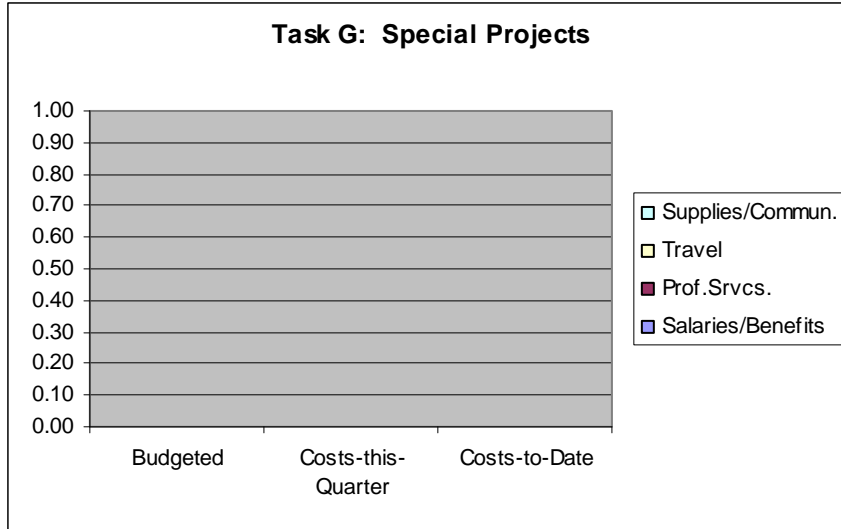


Table 12: Special Project Budget Summary

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

Figure 8: Other Costs Budget

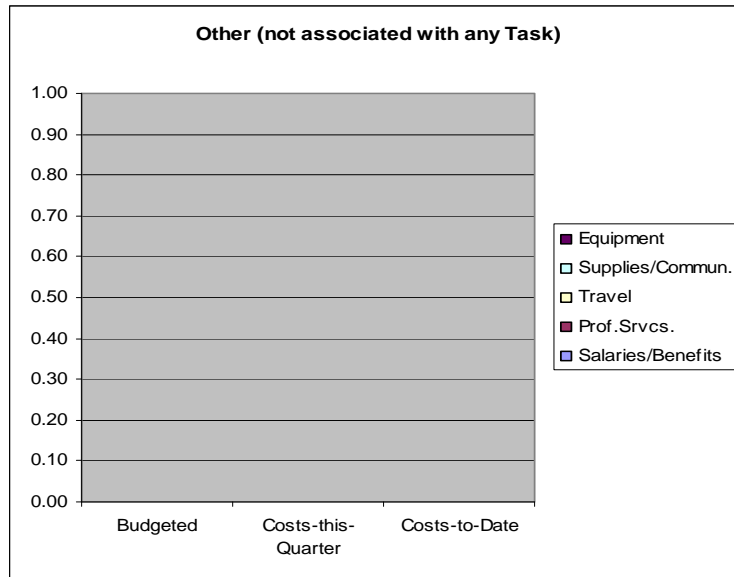


Table 13: Other Costs

Cost Categories	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$0.00

BUDGET SUMMARY BY CATEGORY

Third Quarter 2008

(Sums may reflect \$ amounts rounded to the nearest cent.)

Direct Costs	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$46,032.38	\$51,637.09	\$184,129.53	\$115,765.29
Professional Services	2,975.00	2,814.36	11,900.00	7,835.99
Travel	4,987.50	3,662.06	19,950.00	11,281.55
Supplies/Communications	4,034.81	2,362.94	16,139.25	15,328.43
Equipment	1,000.00	228.80	4,000.00	586.30
Total Direct Costs	\$59,029.69	\$60,705.25	\$236,118.78	\$150,797.56
Indirect Costs	18,470.31	26,006.77	73,881.22	46,747.24
Total Direct and Indirect Costs	\$77,500.00	\$86,712.01	\$310,000.00	\$197,544.80

BUDGET SUMMARY BY TASK

Third Quarter 2008

(Sums may reflect \$ amounts rounded to the nearest cent.)

Task	Quarterly Budget	Third Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$425.00	\$336.33	\$1,700.00	\$1,564.41
Newsletter	4,500.00	4,532.60	18,000.00	12,025.61
Technology Transfer Materials	2,500.00	2,409.56	10,000.00	4,895.47
Information/Technical Assistance	7,600.00	19,105.10	30,400.00	35,714.46
Seminars/Training Sessions	42,379.69	33,875.87	169,518.78	96,151.82
Evaluation	1,625.00	445.79	6,500.00	445.79
Special Projects	0.00	0.00	0.00	0.00
Other Costs	0.00	0.00	0.00	0.00
Total Costs	\$ 59,029.69	\$60,705.25	\$236,118.78	\$150,797.56

SUMMARY

The focus of this quarter was to prepare for working in winter weather and the spring construction season. LTAP scheduled and conducted many spring training workshops for the 3rd Quarter. Risk Management Loss Control Conference was held in Bozeman, January 15-17. LTAP, Montana Association of Counties, and Montana Sheriffs and Peace Officers Association worked together to make this Conference possible. Work Zone Technician and Traffic Control Supervisor Workshops were held in Helena, February 5-7. Flagger certification workshops were held in Missoula, February 25; Kalispell, February 27; and Billings, March 4.

Along with preparing and conducting these workshops, LTAP also worked with the Montana Association of County Road Supervisors to organize the Annual MACRS Conference March 31-April 3, 2008, in Helena. The 2008 Conference set record attendance by participants and vendors. There were over 30 additional participants and 15 more vendors individuals, with a total of almost 300 attendees.

LTAP's modules presented during this conference were Road Safety Audits, Work Zone Technician, Proper Sign Placement, and Sign Vandalism. Over 120 participants attending these seminars included county road supervisors, county commissioners, insurance agencies, and law enforcement personnel.